



2004-2009

STRATEGIC PLAN

Jean M. Shepard, Director

H E A L T H A N D H U M A N S E R V I C E S A G E N C Y

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STRATEGIC PLAN

Introduction

The County of San Diego's Health and Human Services Agency Strategic Plan, for fiscal years 2004-2009, reflects the Agency's commitment to work creatively with the community to maintain core services and address the needs of county residents within available resources. As the County continues to face major challenges such as the federal and state budget deficits; a slow economic recovery; and the unknown impact of the California Performance Review, a plan for reorganizing State government and its relationship with counties, the Agency's Strategic plan will be a guide for resource allocation. There are three major goals laid out in the Agency plan, with corresponding objectives, that will help the Agency work towards its vision of "safe, healthy and thriving communities." The goals are:

- **Improve Outcomes and Opportunities for Children and Youth**

Children and youth should be healthy, cared for, and able to reach their full potential. This includes supporting families with children as they transition from welfare to work and seek self-sufficiency.

- **Promote Safe and Livable Communities**

Making sure our neighborhoods are safe places to live, work and play is essential. We will address the primary contributors to crime, including substance abuse, and improve emergency preparedness for both natural and manmade disasters. But livable communities need more than just safety. Livable communities contribute to quality of life and well-being for all residents.

- **Ensure Operational Excellence**

In order to maintain a high level of operational excellence, HHSA must be financially strong, responsive and adaptable, and nurture a workforce that is skilled, competent and diverse.

This plan does not represent all the work that the Agency does. The County's Operational Plan for FY 2004-2006 highlights the accomplishments and objectives of every region and division, reflecting their roles and responsibilities in bringing about safe, healthy, self-sufficient communities. The County Operational Plan can be found at:

<http://www.sdcounty.ca.gov/auditor/budinfo.html>

STRATEGIC PLAN

Health and Human Services Agency



H E A L T H A N D H U M A N S E R V I C E S A G E N C Y

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Health and Human Services Agency

DIRECTOR

Jean M. Shepard

EXECUTIVE TEAM

Alfredo Aguirre, Acting Mental Health Director

Nancy Bowen, M.D., Public Health Officer

Jerald A. Coleman, Information Technology Director

Dale Fleming, Acting Regional Program Support and Strategy & Planning Director

Terry Hogan, Agency Finance Director

Nick Macchione, North Central, Coastal and Inland Regions Manager

Connie Moreno-Peraza, Alcohol & Drug Services Director

Jack Pellegrino, Agency Contract Support Director

Rene Santiago, Central and South Regions Manager

Pamela B. Smith, Aging & Independence Services Director and East Region Manager

Georgia Tate, Resource Development Director

Jean Vukotich, Agency Human Resources Director

Joan Zinser, Acting Child Welfare Services Director, County Welfare Director

PREPARED BY

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STRATEGIC PLAN

Vision, Mission, Guiding Principles and Values

Our vision statement:

Safe, healthy and thriving communities

It is the mission of the Health and Human Services Agency to:

Make people's lives safer, healthier and self-sufficient by managing essential services

Our guiding principles:

- Ensure all activities are outcome driven
- Foster continuous improvement in order to maximize efficiency and effectiveness of services
- Provide customer focused and culturally competent services
- Assist employees to reach their full potential
- Assure fiscal responsibility and integrity
- Support courageous creativity
- Leverage opportunity with the community

Health and Human Services Agency employees make a difference every day because we value:

- Respect
- Creativity and innovation
- Personal responsibility
- Listening and communication
- Recognition

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Kids



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Kids

Improve outcomes and opportunities for children and youth

Children and youth should be healthy, cared for, and able to reach their full potential. This includes supporting families with children as they transition from welfare to work and seek self-sufficiency.

Make Sure They Are Healthy

Encourage healthy behaviors and address children's health issues to help ensure healthy adulthood

- Reduce the percentage of babies with low birth weight
- Achieve appropriate immunization coverage for young children
- Reduce the percentage of youth who report attempted suicide
- Curb the rate of increase in children who are overweight

Link eligible needy children to no-cost and low-cost healthcare coverage

- Increase the percentage of children and youth who have health insurance coverage
- Decrease the rate of dental disease in children

Make Sure They Are Cared For And Protected

Provide quality care and supportive services for at-risk youth and children in the dependency system to create a nurturing environment that enables and encourages them to succeed

- Reduce child abuse/neglect

Address and prevent the harmful effects on youth of exposure to violence

- Reduce the rates of violent crime victimization of children and youth

Support families with children as they transition from welfare to work and seek self-sufficiency

- Reduce the percentage of children living in poverty

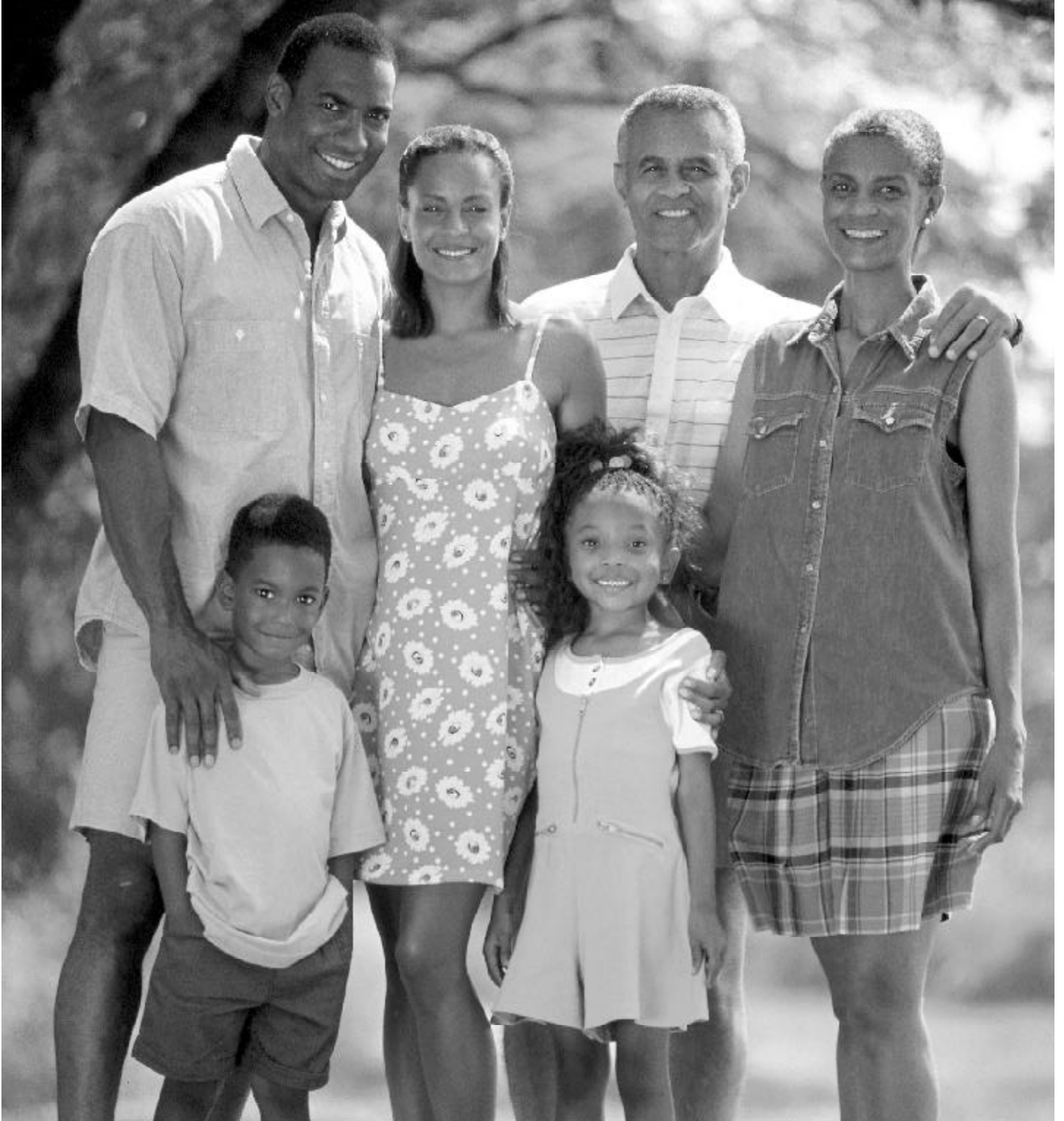
Make Sure They Reach Their Full Potential

Create enriching experiences to engage youth and their families in activities that will help them reach their full potential as adults

- Reduce the percentage of high school students who drop out annually
- Reduce the rate of cases filed against youth offenders

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Communities



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Communities

Promote Safe and Livable Communities

Making sure our neighborhoods are safe places to live, work and play is essential. We will address the primary contributors to crime, including substance abuse, and improve emergency preparedness for both natural and man-made disasters. But livable communities need more than just safety. Livable communities contribute to quality of life and well-being for all residents.

Strengthen Regional Security

Improve emergency preparedness, response, recovery, and mitigation capabilities for both natural and man-made disasters

- Achieve federal and state “critical benchmarks” for bioterrorism preparedness

Prevent Crime

Address primary contributors to crime, including substance abuse, truancy, and illiteracy

- Maintain low crime rates

Promote Health And Wellness

Promote wellness and self-sufficiency

- Reduce the poverty rate in San Diego County
- Reduce diabetes-related deaths in all communities
- Reduce the incidence of tuberculosis
- Reduce the incidence of Acquired Immune Deficiency Syndrome (AIDS)

Promote the health and well being of adults and seniors

- Reduce the suicide rate of adults and older adults
- Improve the oral health of adults

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Required Disciplines



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Required Disciplines

Ensure Operational Excellence

In order to maintain a high level of operational excellence, HHSA must be financially strong, responsive and adaptable, and nurture a workforce that is skilled, competent and diverse.

Ensure A High Level Of Operational Excellence By Adhering To County Required Disciplines

Fiscal Stability: Ensure our ability to provide services our customer rely on, in good times and in bad

Customer Satisfaction: Achieve a high level of customer satisfaction, a key indicator of our operational performance

Regional Leadership: Demonstrate regional leadership by advocating for improved quality of life in San Diego County

Skilled, Competent Workforce: Foster and maintain a skilled and diverse workforce by embracing diversity, cultivating employee development and training, promoting succession planning, and maintaining employee satisfaction

Essential Infrastructure: Provide and maintain the basic facilities and physical resources necessary for superior service delivery

Information Management: Maximize the use of technology to improve efficient, effective information management needed to support County programs

Accountability/Transparency: Promote and maintain the highest levels of accountability in all public services and operations by upholding ethical and legal standards and conducting County business as openly as possible

Continuous Improvement: Promote continuous improvement in the workplace as a fundamental part of the organization's culture and each employee's responsibility



AVAILABLE ON LINE:

The HHSA Strategic Plan: <http://www2.sdcountry.ca.gov/hhsa/documents/HHSAstrategicPlan.pdf>

The County's Operational Plan, which shows resources and objectives
by each HHSA region and division: <http://www.sdcountry.ca.gov/auditor/budinfo.html>



COUNTY OF SAN DIEGO
HEALTH AND HUMAN SERVICES AGENCY